

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse Component Budget Summary

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Contribution to Department's Mission

The Advisory Board on Alcoholism and Drug Abuse (ABADA) and the Alaska Mental Health Board (AMHB) Joint Vision: Alaskans Living Healthy and Productive Lives.

ABADA. In partnership with the public, the Advisory Board on Alcoholism and Drug Abuse plans and advocates for policies, programs, and services that help Alaskans achieve healthy and productive lives, free from the devastating effects of the abuse of alcohol and other substances.

AMHB. The mission of the Alaska Mental Health Board is to ensure an integrated, comprehensive mental health program for persons with mental health disorders in Alaska. The board is the state planning and coordinating agency for the purpose of federal and state laws relating to the mental health program for the state. The board is also tasked with evaluating the effectiveness of the program. The board advocates for Alaskans experiencing mental health disorders and those who may be at risk of mental health disorders.

Core Services

- ABADA will advise the Legislature, the Governor, and state agencies on the following matters related to alcoholism and drug abuse: special problems affecting mental health; educational research and public informational activities; social problems that affect rehabilitation; legal processes that affect treatment and rehabilitation; development of programs for prevention, treatment, and rehabilitation; and evaluating the effectiveness of alcoholism and drug abuse programs in the state.
- ABADA will provide recommendations to the Alaska Mental Health Trust Authority concerning the integrated comprehensive mental health program for chronic alcoholics and people who qualify as beneficiaries under 20 AAC 40.510 and 20 AAC 40.540(b) and the use of money in the mental health trust settlement income account.
- ABADA will act as the planning and coordinating body for purposes of federal and state laws relating to alcohol, drug and other substance abuse prevention and treatment services.
- ABADA will prepare and maintain a comprehensive plan of services for the prevention and treatment of alcohol, drug, and other substance abuse.
- ABADA will provide a public forum for the discussion of issues related to mental health services for which the board has planning and coordinating responsibility.
- ABADA will advocate for the needs of persons with mental disorders before the Governor, executive agencies, the Legislature, and the public.
- AMHB shall prepare and maintain a comprehensive plan of treatment and rehabilitation services.
- AMHB will propose an annual implementation plan consistent with the comprehensive plan and with due regard for the findings from evaluation of existing programs.
- AMHB will provide a public forum for the discussion of issues related to mental health services for which the board has planning and coordinating responsibility.
- AMHB will advocate for the needs of persons with mental disorders before the Governor, executive agencies, the Legislature, and the public.
- AMHB will advise the Legislature, the Governor, the Alaska Mental Health Trust Authority, and other state agencies in matters affecting persons with mental disorders, including, but not limited to, development of necessary services for diagnosis, treatment, and rehabilitation; evaluate the effectiveness of programs in the state for diagnosis, treatment, and rehabilitation; advise on legal processes that affect screening, diagnosis, treatment and rehabilitation.
- AMHB will provide to the Alaska Mental Health Trust Authority recommendations concerning the integrated comprehensive mental health program for individuals who experience mental illness, are at risk of mental illness, or who qualify as beneficiaries under 20 AAC 40.510 and 20 AAC 40.540(b), or determined to need mental health services by the Legislature, and the use of money in the mental health trust settlement income account.
- AMHB will submit periodic reports regarding its planning, evaluation, advocacy, and other activities.
- AMHB and ABADA will collaborate with the department and the Alaska Mental Health Trust to ensure the implementation and maintenance of systems to monitor program effectiveness and respond to state and federal reporting requirements.
- ABADA and AMHB will prepare a shared plan for identifying behavioral health prevention and treatment needs of all

Alaskans and advocate for a program that meets these needs; assist individuals with mental health and substance abuse problems to advocate for themselves and their communities with the Legislature and administration.

- ABADA and AMHB will identify long-term sustainable funding mechanisms for behavioral health programs; and assure that the mental health program is guided by the assertion that recovery from mental illness and substance dependency is possible for all board beneficiaries.

Key Component Challenges

- Assure that AMHB and ABADA and the joint staff represent the unique needs of their two constituent groups while working together to serve the broader behavioral health needs of those with co-occurring disorders.
- Participate in developing integrated behavioral health regulations to ensure a rigorous regulatory structure and equitable reimbursement for mental health and substance abuse providers.
- Increase coordination and collaboration between the Department of Health and Social Services and its advisory bodies, other departments, and their related advisory boards to improve the behavioral health system for all Alaskans.
- Continue to address issues raised by the department's reorganization and integration of services, emphasizing the evaluation of outcomes from integration and its impact on service recipients and communities.
- Continue to educate and inform the administration, the Legislature and the public about the needs of individuals experiencing mental illness, substance dependence and co-occurring disorders, as well as the contributions to communities by people in recovery.
- Promote regulatory compliance and quality assurance processes designed to evaluate and improve the quality of services in both outpatient and inpatient settings that focus on consumer, family and community needs.
- Participate with the department and Alaska Mental Health Trust in the continued development and implementation of the Comprehensive Integrated Mental Health Plan, emphasizing the need to include input from the departments of Corrections and Education and Early Development, Alaska Native health organizations and others in order to outline a comprehensive strategy for coordinating statewide behavioral health services and achieve the outcome of enhanced coordination and efficient provision of prevention and treatment services to all Alaskans.
- Promote greater consumer involvement and leadership in state-level and program-level policy and planning processes.
- Identify cost savings that result from prevention, early intervention, recovery-oriented programs and services delivered in the least restrictive setting.
- In partnership with the Department of Health and Social Services, implement recommendations from the Senate-sponsored Medicaid study, including a proposed Medicaid substance abuse treatment waiver.
- Advocate for sustainable funding for the state's behavioral health program, including flexible funding adequate to ensure availability of needed services identified in the Comprehensive Integrated Mental Health Plan.
- Strengthen the ABADA and the AMHB joint advocacy plan by including all stakeholders in grassroots advocacy efforts.
- Advocate for funding models that balance fiscal sustainability with effective service delivery.
- Identify appropriate funding for the boards to perform their statutory roles.
- Implement and evaluate the ABADA and AMHB shared plan, Making it Work 2007-2011.

ABADA specific:

- Monitor the capacity of the behavioral health system to deliver services to high-risk target populations, including

pregnant women, people with chronic alcoholism and co-occurring disorders, individuals living with HIV, women with children, youth and adolescents (both in and out of the juvenile justice system).

- Advocate for a full continuum of services for individuals who are alcohol dependent, including secure, involuntary treatment options.
- Provide information, training and support for stakeholder advocates participating in the Meeting the Challenge initiative.

AMHB specific:

- Monitor the capacity of the behavioral health system to deliver services to high risk populations, including children and families, adolescents and adults with mental illness and co-occurring disorders.
- Ensure adequate community based mental health services are available as close to home as possible for individuals experiencing mental illness.

Significant Changes in Results to be Delivered in FY2011

There are no service level changes.

Updated Status for Results to be Delivered in FY2010

There are no service level changes.

Major Component Accomplishments in 2009

- With the Alaska Mental Health Trust Authority (Trust) and the Alaska Commission on Aging and Governor's Council on Disabilities and Special Education, the boards participated in a statewide anti-stigma campaign targeting the general public with the message "You Know Me." The boards implemented a complementary campaign with the message "Treatment Works, Recovery Happens," also with Trust support. The boards developed a DVD for use at speaking engagements. They used print, broadcast media, and in-person appearances to communicate these messages in order to educate people on the prevalence of mental illness and substance abuse, the cost to individuals and communities when mental illness and addiction are not addressed, the importance of treatment, and the fact that recovery is possible.
- Board members and staff solicited public comment from consumers, families, and community members at board meetings in Kenai, Juneau, and Kodiak, providing significant public input used in the boards' many efforts related to the behavioral health system.
- Board members and staff implemented a community town hall project with funding from the Alaska Mental Health Trust to learn how the behavioral health system serves – and doesn't serve – Alaskans statewide. Consumer, provider, and public meetings were held in the communities of Ketchikan, Haines, Homer, and Nome, at which significant public input was received related to the effectiveness of the behavioral health system.
- Board staff continues to provide significant contributions to the Comprehensive Integrated Mental Health Plan's ongoing evolution and implementation. The executive director now serves with the Commissioner and the Chief Operating Officer of the Trust on the executive team for the plan. Planning and research staff have actively worked with other department staff and planners from the other advisory bodies to develop a scorecard to assist in evaluation of plan implementation efforts.
- Board staff made significant contributions to the Division of Behavioral Health's data development activities: the OISPP Committee, Performance-Based Funding Workgroup, and Comprehensive Integrated Mental Health Plan Research and Data Subcommittee.
- As part of the Bring the Kids Home project, the boards have coordinated "Family Voice," a grant to provide travel and support for families and youth to participate in policymaking and advocacy.

- The boards participated in the continued development, planning and implementation of the Alaska Mental Health Trust Authority's Focus Areas - Housing; Bring the Kids Home; Disability Justice; Trust Beneficiary Group Initiatives - and the Trust's Request for Recommendations (RFR) process for the FY11 budget.
- The boards strengthened their advocacy efforts through their ongoing work with a statewide, grassroots advocacy network. The boards will continue to emphasize the education and empowerment of stakeholders as self-advocates.

Statutory and Regulatory Authority

ABADA:

AS 44.29.100-140 Advisory Board on Alcoholism and Drug Abuse.
AS 47.30.470(8) Welfare, Social Services & Institutions, Mental Health
AS 47.37.040(10) Welfare, Social Services & Institutions, Uniform Alcoholism and Intoxication Treatment Act

AMHB:

AS 47.30.661-669 Welfare, Social Services & Institutions, Mental Health, Alaska Mental Health Board
AS 47.30.530(a)(9) Welfare, Social Services & Institutions, Mental Health

Contact Information
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Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	443.8	548.6	557.2
72000 Travel	144.9	153.2	180.3
73000 Services	80.8	278.9	281.4
74000 Commodities	18.8	36.1	36.8
75000 Capital Outlay	0.0	7.0	7.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	688.3	1,023.8	1,062.7
Funding Sources:			
1002 Federal Receipts	21.8	94.2	95.1
1004 General Fund Receipts	205.6	0.0	0.0
1007 Inter-Agency Receipts	30.2	45.0	45.0
1037 General Fund / Mental Health	430.7	452.6	453.8
1092 Mental Health Trust Authority Authorized Receipts	0.0	432.0	468.8
Funding Totals	688.3	1,023.8	1,062.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	95.1
Interagency Receipts	51015	0.0	0.0	0.0	0.0	45.0
Restricted Total		0.0	0.0	0.0	0.0	140.1
Total Estimated Revenues		0.0	0.0	0.0	0.0	140.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	452.6	94.2	477.0	1,023.8
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	1.2	0.9	0.0	2.1
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-432.0	-432.0
Proposed budget increases:				
-MH Trust: BTKH - Grant 606.05 Strong family voice: parent and youth involved via AMHB	0.0	0.0	50.0	50.0
-MH Trust: Cont - Grant 605.05 ABADA/AMHB joint staffing	0.0	0.0	418.8	418.8
FY2011 Governor	453.8	95.1	513.8	1,062.7

**Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	6	6	Annual Salaries	362,533
Part-time	0	0	Premium Pay	3,732
Nonpermanent	0	0	Annual Benefits	198,067
			<i>Less 1.26% Vacancy Factor</i>	(7,123)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	557,209

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Executive Director,Dhss Boards	0	0	1	0	1
Hlth & Soc Svcs Plnr II	0	0	2	0	2
Program Coordinator II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	0	0	6	0	6

Component Detail All Funds

Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

RDU: Behavioral Health (483)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	586.5	586.5	548.6	557.2	8.6	1.6%
72000 Travel	0.0	124.9	124.9	153.2	180.3	27.1	17.7%
73000 Services	0.0	269.3	269.3	278.9	281.4	2.5	0.9%
74000 Commodities	0.0	36.1	36.1	36.1	36.8	0.7	1.9%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,023.8	1,023.8	1,023.8	1,062.7	38.9	3.8%
Fund Sources:							
1002 Fed Rcpts	0.0	94.2	94.2	94.2	95.1	0.9	1.0%
1007 I/A Rcpts	0.0	45.0	45.0	45.0	45.0	0.0	0.0%
1037 GF/MH	0.0	452.6	452.6	452.6	453.8	1.2	0.3%
1092 MHTAAR	0.0	432.0	432.0	432.0	468.8	36.8	8.5%
General Funds	0.0	452.6	452.6	452.6	453.8	1.2	0.3%
Federal Funds	0.0	94.2	94.2	94.2	95.1	0.9	1.0%
Other Funds	0.0	477.0	477.0	477.0	513.8	36.8	7.7%
Positions:							
Permanent Full Time	0	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds

Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

RDU: Boards and Commissions (488)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	443.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	144.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	80.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	18.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	688.3	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	21.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	205.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	30.2	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	430.7	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds	636.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	21.8	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	30.2	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts		94.2										
1007 I/A Rcpts		45.0										
1037 GF/MH		452.6										
1092 MHTAAR		432.0										
Subtotal		1,023.8	586.5	124.9	269.3	36.1	7.0	0.0	0.0	6	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0002 Realign Funding to Meet Operational Needs												
LIT		0.0	-37.9	28.3	9.6	0.0	0.0	0.0	0.0	0	0	0
Transfer funding from personal services to travel and supplies to balance personal services and meet operational needs of the Boards.												
Subtotal		1,023.8	548.6	153.2	278.9	36.1	7.0	0.0	0.0	6	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: BTKH - Grant 606.05 Strong family voice: parent and youth involved via AMHB												
IncOTI		50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
Managed by the Alaska Mental Health Board (AMHB), this project expands funding that brings a significant number of parents and youth, including rural families, to the Bring the Kids Home (BTKH) quarterly meetings and other advocacy and policy setting meetings. It supports parents who have sons/daughters experiencing serious emotional disturbance (SED).												
MH Trust: Cont - Grant 605.05 ABADA/AMHB joint staffing												
IncOTI		418.8	232.6	75.0	90.3	20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR		418.8										
This Trust funding provides a supplement to the basic operations of the merged staff of Advisory Board on Alcoholism and Drug Abuse (ABADA) and Alaska Mental Health Board (AMHB) and requires the boards to meet the data, planning and advocacy performance measures negotiated with the Trust.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1037 GF/MH		1.2										
Costs associated with Health Insurance Increases.: \$2.1												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse FY2010 MH Trust Recommendation												
1092 MHTAAR	OTI	-432.0	-226.1	-97.9	-87.8	-20.2	0.0	0.0	0.0	0	0	0
This zero based adjustment reverses all MHTAAR funding for FY2010.												
Totals		1,062.7	557.2	180.3	281.4	36.8	7.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2011 Governor (7749)

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

RDU: Behavioral Health (483)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount		
06-0489	Program Coordinator II	FT	A	GP	Juneau	2A	20B / C	12.0		63,164	0	0	33,475	96,639	48,320		
06-0494	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	2A	19B / C	12.0		59,317	0	0	32,130	91,447	45,724		
06-0601	Executive Director,Dhss Boards	FT	A	XE	Juneau	AA	22C / D	12.0		77,191	0	0	40,042	117,233	93,786		
06-0602	Research Analyst III	FT	A	GP	Juneau	2A	18B / C	12.0		54,114	0	0	30,311	84,425	42,213		
06-0603	Administrative Assistant II	FT	A	GP	Juneau	2A	14G / J	12.0		49,272	0	3,732	29,923	82,927	0		
06-0604	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	2A	19B / C	12.0		59,475	0	0	32,186	91,661	43,997		
												Total Salary Costs:	362,533				
												Total COLA:	0				
												Total Premium Pay::	3,732				
												Total Benefits:	198,067				
Total Positions:		6	New	Deleted													
Full Time Positions:		6	0	0													
Part Time Positions:		0	0	0													
Non Permanent Positions:		0	0	0													
Positions in Component:		6	0	0													
												Total Pre-Vacancy:	564,332				
												Minus Vacancy Adjustment of 1.26%:	(7,123)				
												Total Post-Vacancy:	557,209				
Total Component Months:		72.0															
												Plus Lump Sum Premium Pay:	0				
														Personal Services Line 100:	557,209		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	58,324	57,588	10.34%
1037 General Fund / Mental Health	274,039	270,580	48.56%
1092 Mental Health Trust Authority Authorized Receipts	231,968	229,040	41.10%
Total PCN Funding:	564,332	557,209	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	153.2	180.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	180.3
72111	Airfare (Instate Employee)	Boards and Commissions travel - employee airfare	0.0	0.0	28.9
72112	Surface Transport (Instate Employee)	Administrative Travel: Travel by professional staff.	0.0	0.0	8.8
72113	Lodging (Instate Employee)	Lodging for professional staff.	0.0	0.0	15.1
72114	Meals & Incidentals (Instate Employee)	Boards and Commissions travel - per diem	0.0	0.0	13.0
72120	Nonemployee Travel (Instate Travel)	MH Trust: parent and youth travel for Strong Family Voice project	0.0	0.0	50.0
72121	Airfare (Instate Nonemployee)	Boards and Commissions travel - non-employee airfare	0.0	0.0	34.1
72122	Surface Transport (Instate Nonemployee)	Travel for board members to conduct necessary business of the board.	0.0	0.0	0.8
72123	Lodging (Instate Nonemployee)	Lodging for board members to conduct necessary business of the board.	0.0	0.0	17.9
72124	Meals & Incidentals (Instate Nonemp.)	Boards and Commissions travel - per diem costs	0.0	0.0	11.7

Line Item Detail
Department of Health and Social Services
Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

RDU: Behavioral Health (483)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			0.0	278.9	281.4
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	281.4
73002	Interagency Services	H&SS	Division Support RSAs for Public Affairs, FMS IT, and Commissioner's Office	0.0	0.0	1.9
73052	Mgmt/Consulting (Non IA Svcs Financial)		Professional Service Contracts to supplement staff research.	0.0	0.0	125.0
73150	Information Technlgy		Costs to replace aging equipment.	0.0	0.0	14.0
73154	Software Licensing		Cost to replace or upgrade outdated software.	0.0	0.0	2.5
73401	Long Distance		Costs for long distance charges, teleconferencing, etc.	0.0	0.0	15.0
73402	Local/Equipment Charges		Costs for phone based fees.	0.0	0.0	15.0
73404	Cellular Phones		Costs for cellular phones.	0.0	0.0	5.0
73450	Advertising & Promos		Advertising and promos	0.0	0.0	2.0
73677	Office Furn & Equip(Non IA Repair/Maint)		Minor repairs and maintenance: equipment maintenance for copier,fax and data processing.	0.0	0.0	10.0
73756	Print/Copy/Graphics		Advertizing, printing and binding: printing of reports and State of Alaska letterhead.	0.0	0.0	18.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration for Telecom EPR.	0.0	0.0	3.0
73809	Mail	Admin	RSA with the Department of Administration for mail services.	0.0	0.0	4.0
73810	Human Resources	Admin	RSA with the Department of Administration for Human Resource services.	0.0	0.0	5.0
73811	Building Leases	Admin	Rental for land, buildings and space: rental for office space, projected RSA with Department of Administration.	0.0	0.0	50.0
73814	Insurance	Admin	RSA with the Department of Administration for Risk Management services.	0.0	0.0	11.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		0.0	36.1	36.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	36.8
74200	Business	Office and library supplies: general office supplies for staff and board.	0.0	0.0	36.8

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	7.0
75830	Info Technology	Replacement of computers and/or copier that is outdated or disabled.	0.0	0.0	7.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	95.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts				0.0	0.0	73.3
	Excess federal receipt authority for increases to MAP admin collections						
51010	Federal Receipts		06355041	1002	0.0	0.0	21.8
	These federal receipts are Medicaid (MAP Admin 50%).						

Restricted Revenue Detail **Department of Health and Social Services**

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)
RDU: Behavioral Health (483)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	45.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts RSA from the Division of Behavioral Health for the Planning Council for the Federal Block Grant Program		06355044	1007	0.0	0.0	0.0
51015	Interagency Receipts RSA for planning requirements of the CMHS Block Grant	Behavioral Health Grants	06355044	1007	0.0	0.0	45.0

Inter-Agency Services
Department of Health and Social Services

Component: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (2801)

RDU: Behavioral Health (483)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73002	Interagency Services	Division Support RSAs for Public Affairs, FMS IT, and Commissioner's Office	Intra-dept	H&SS	0.0	0.0	1.9
73002 Interagency Services subtotal:					0.0	0.0	1.9
73806	IT-Telecommunication	RSA with Department of Administration for Telecom EPR.	Inter-dept	Admin	0.0	0.0	3.0
73806 IT-Telecommunication subtotal:					0.0	0.0	3.0
73809	Mail	RSA with the Department of Administration for mail services.	Inter-dept	Admin	0.0	0.0	4.0
73809 Mail subtotal:					0.0	0.0	4.0
73810	Human Resources	RSA with the Department of Administration for Human Resource services.	Inter-dept	Admin	0.0	0.0	5.0
73810 Human Resources subtotal:					0.0	0.0	5.0
73811	Building Leases	Rental for land, buildings and space: rental for office space, projected RSA with Department of Administration.	Inter-dept	Admin	0.0	0.0	50.0
73811 Building Leases subtotal:					0.0	0.0	50.0
73814	Insurance	RSA with the Department of Administration for Risk Management services.	Inter-dept	Admin	0.0	0.0	11.0
73814 Insurance subtotal:					0.0	0.0	11.0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse total:					0.0	0.0	74.9
Grand Total:					0.0	0.0	74.9